



**Ayuntamiento Municipal de Playas de Rosarito, B.C.**  
**Calle José Haroz Aguilar No. 2000, Fraccionamiento Villa Turística**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Funcional)  
 Del 01 de enero al 30 de septiembre de 2021

Concepto	EGRESOS					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>GOBIERNO</b>	<b>\$465,539,249.21</b>	<b>\$20,227,355.91</b>	<b>\$485,766,605.12</b>	<b>\$324,909,977.85</b>	<b>\$320,343,366.18</b>	<b>\$160,856,627.27</b>
LEGISLACIÓN	\$20,766,194.44	\$0.00	\$20,766,194.44	\$13,382,148.56	\$12,996,118.34	\$7,384,045.88
JUSTICIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$10,552,462.62	\$252,000.00	\$10,804,462.62	\$6,131,541.78	\$6,109,798.32	\$4,672,920.84
ASUNTOS FINANCIEROS Y HACENDARIOS	\$152,951,441.85	\$37,775,830.10	\$190,727,271.95	\$137,535,510.43	\$134,870,460.48	\$53,191,761.52
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$169,921,581.46	\$2,474,886.00	\$172,396,467.46	\$102,631,520.21	\$102,024,071.61	\$69,764,947.25
OTROS SERVICIOS GENERALES	\$111,347,568.84	-\$20,275,360.19	\$91,072,208.65	\$65,229,256.87	\$64,342,917.43	\$25,842,951.78
<b>DESARROLLO SOCIAL</b>	<b>\$140,183,777.41</b>	<b>\$40,450,325.04</b>	<b>\$180,634,102.45</b>	<b>\$114,361,585.72</b>	<b>\$112,925,726.01</b>	<b>\$66,272,516.73</b>
PROTECCIÓN AMBIENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$109,127,207.29	\$34,311,398.09	\$143,438,605.38	\$91,180,558.90	\$90,418,642.54	\$52,258,046.48
SALUD	\$8,352,216.46	\$2,134,926.95	\$10,487,143.41	\$6,794,283.08	\$6,628,458.55	\$3,692,860.33
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$1,474,296.34	-\$12,000.00	\$1,462,296.34	\$1,014,212.82	\$1,014,212.77	\$448,083.52
EDUCACIÓN	\$737,148.17	\$0.00	\$737,148.17	\$551,714.70	\$551,714.70	\$185,433.47
PROTECCIÓN SOCIAL	\$737,148.17	\$0.00	\$737,148.17	\$540,847.82	\$540,847.82	\$196,300.35
OTROS ASUNTOS SOCIALES	\$19,755,760.98	\$4,016,000.00	\$23,771,760.98	\$14,279,968.40	\$13,771,849.63	\$9,491,792.58
<b>DESARROLLO ECONÓMICO</b>	<b>\$9,412,121.27</b>	<b>\$1,010,000.00</b>	<b>\$10,422,121.27</b>	<b>\$5,664,465.69</b>	<b>\$5,660,315.27</b>	<b>\$4,757,655.58</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$3,691,927.34	\$1,010,000.00	\$4,701,927.34	\$2,107,713.73	\$2,105,218.31	\$2,594,213.61
TRANSPORTE	\$2,681,241.07	\$0.00	\$2,681,241.07	\$1,455,778.38	\$1,454,123.38	\$1,225,462.69
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$3,038,952.86	\$0.00	\$3,038,952.86	\$2,100,973.58	\$2,100,973.58	\$937,979.28
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SANEAMIENTO DEL SISTEMA FINANCIERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL DEL GASTO</b>	<b>\$615,135,147.89</b>	<b>\$61,687,680.95</b>	<b>\$676,822,828.84</b>	<b>\$444,936,029.26</b>	<b>\$438,929,407.46</b>	<b>\$231,886,799.58</b>

C. HILDA ARACELI BROWN FIGUEREDO  
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ  
TESORERO MUNICIPAL

LIC. HECTOR DANIEL PACHECO CABADA  
SUB-DIR. PROG. Y PRESUPUESTOS



José Haroz Aguilar, No. 2000, Fracc. Villa Turística

Casa Municipal